

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 110 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Apportionments	6.7	7.6	7.6	\$6,010,503	\$5,901,754	\$6,281,992
20 Special Services, Operations and Information	100.4	98.8	96.5	768,991	784,512	788,425
30.01 Administration	48.0	49.4	49.4	5,957	4,414	4,453
30.02 Distributed Administration	-	-	-	-5,957	-4,414	-4,453
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	155.1	155.8	153.5	\$6,779,494	\$6,686,266	\$7,070,417
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$28,770	\$30,507	\$9,227
0001 General Fund, Proposition 98				4,141,526	4,031,904	4,587,824
0342 State School Fund				9,226	9,226	9,226
0381 Public Interest Research, Development, and Demonstration Fund				-	3,500	4,000
0814 California State Lottery Education Fund				168,670	164,170	-
0890 Federal Trust Fund				1,988	373	76
0909 Community College Fund for Instructional Improvement				-71	4	4
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				6	27	27
0942 Special Deposit Fund				49	155	155
0986 Local Property Tax Revenues				2,051,728	2,053,507	2,063,647
0992 Higher Education Fees and Income				281,431	299,440	308,424
0995 Reimbursements				94,164	91,398	85,608
3085 Mental Health Services Fund				-	175	175
6028 2002 Higher Education Capital Outlay Bond Fund				1,864	-	-
6041 2004 Higher Education Capital Outlay Bond Fund				-	1,880	1,896
6049 2006 California Community College Capital Outlay Bond Fund				143	-	128
TOTALS, EXPENDITURES, ALL FUNDS				\$6,779,494	\$6,686,266	\$7,070,417

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The budget includes proposals to help reduce the 2008-09 Proposition 98 Guarantee to the minimum level by eliminating the \$39.8 million cost-of-living adjustment included in the Budget Act of 2008 for Apportionments and defers \$230 million in payments from January and February, 2009 to July, 2009. The deferral does not reduce program spending in the current year.

* Dollars in thousands

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- Additionally, the Special Session budget proposal includes significant categorical flexibility that authorizes districts to transfer any categorical allocations to their general fund in order to preserve course offerings aligned with the system's highest priorities for transfer, basic skills and career preparation.
- For 2009-10, the budget includes a 3-percent growth increase of \$185.4 million to fund 36,000 additional Full Time Equivalent Students. Further, the budget achieves significant cost avoidance by eliminating a \$322.9 million cost-of-living increase and by suspending reimbursable state mandates for a savings of \$4 million.
- The budget also includes an increase of \$167.5 million Proposition 98 General Fund to replace the allocation of State Lottery revenues to community college districts pursuant to Chapter 764, Statutes of 2008 (AB1654).

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Benefits Adjustment	\$12	\$13	-	\$20	\$21	-
• Retirement Cost Adjustment per Section 3.60	-3	-4	-	-3	-4	-
• Remove One-Time Propostion 98 Reversion Account Funding	-	-	-	-21,648	-	-
• Remove One-Time Carryover for Additional Vocational Education Activities	-	-	-	-	-6,200	-
• Remove One-Time Federal Homeland Security Funding	-	-	-	-	-400	-
• Remove One-Time Federal Community College Logistic Program Funds	-	-	-	-	-251	-
• Statutory Growth Increase for General Apportionments and Selected Catagorical Programs	-	-	-	185,386	-	-
• Increase the 2008-09 Reimbursement Authority for Workforce Investment Act	-	600	-	-	-	-
• State Operations Workload Adjustment	-	-	-	280	-	-
• Revise Property Tax Revenues	-	-4,009	-	-6,131	6,131	-
• Revise Federal Oil and Mineral Revenues	-	1,229	-	-1,229	1,229	-
• Revise Financial Aid Administrative Support	-	-	-	934	-	-
• Revise Student Fee Revenues	-	3,120	-	-17,595	12,104	-
• "Green" California Partnership Academies	-	3,500	-	-	4,000	-
• Miscellaneous Adjustments	-	-	-	80	123	-
• Lease Revenue Debt Service Adjustment	-22	-	-	-1,293	1,331	-
Totals, Other Workload Budget Adjustments	-\$13	\$4,449	-	\$138,801	\$18,084	-
Totals, Workload Budget Adjustments	-\$13	\$4,449	-	\$138,801	\$18,084	-
Policy Adjustments						
• Partially Defer Apportionments	-\$230,000	\$-	-	\$-	\$-	-
• Shift Lottery to General Fund per Ch. 764/2008	-	-3,365	-	169,830	-167,535	-
• Eliminate Cost-of-Living Adjustment 2008-09	-39,780	-	-	-39,780	-	-
• Suspend Mandate Costs	-	-	-	-4,004	-	-
• Augment State Operations for Bond Audits	-	-	-	-	128	-
• Federal Grant for Math and Science Teacher Preparation	-	122	-	-	40	-
Totals, Policy Adjustments	-\$269,780	-\$3,243	-	\$126,046	-\$167,367	-
Totals, Budget Adjustments	-\$269,793	\$1,206	-	\$264,847	-\$149,283	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - APPORTIONMENTS

* Dollars in thousands

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This program provides funding that supplements local resources in financing the general education programs of the 110 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

30 - ADMINISTRATION

A total of 49.4 positions and \$4.4 million will be utilized by the Chancellor's Office during the 2009-10 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$899	\$908	\$1,196
	Totals, State Operations	\$899	\$908	\$1,196
	Local Assistance:			
0001	General Fund	\$3,486,833	\$3,362,252	\$3,885,417
0342	State School Fund	9,226	9,226	9,226
0381	Public Interest Research, Development, and Demonstration Fund	-	3,500	4,000
0814	California State Lottery Education Fund	168,670	164,170	-
0986	Local Property Tax Revenues	2,051,728	2,053,507	2,063,647
0992	Higher Education Fees and Income	281,431	299,440	308,424
0995	Reimbursements	11,716	8,751	10,082
	Totals, Local Assistance	\$6,009,604	\$5,900,846	\$6,280,796
ELEMENT REQUIREMENTS				
10.10	010-Apportionments	\$5,889,488	\$5,770,113	\$6,088,138
	State Operations:			
0001	General Fund	899	908	1,196
	Local Assistance:			
0001	General Fund	3,365,818	3,234,111	3,695,563
0342	State School Fund	9,226	9,226	9,226
0814	California State Lottery Education Fund	168,670	164,170	-
0986	Local Property Tax Revenues	2,051,728	2,053,507	2,063,647
0992	Higher Education Fees and Income	281,431	299,440	308,424
0995	Reimbursements	11,716	8,751	10,082
10.10	020-Apprenticeship	\$14,642	\$14,641	\$14,641
	Local Assistance:			
0001	General Fund	14,642	14,641	14,641
10.10	030-Growth for Apportionments	\$106,373	\$113,500	\$175,213
	Local Assistance:			
0001	General Fund	106,373	113,500	175,213
10.70	Instruction: Green Partnership Academies	\$-	\$3,500	\$4,000
	Local Assistance:			

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0381 Public Interest Research, Development, and Demonstration Fund	-	3,500	4,000
PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION			
State Operations:			
0001 General Fund	\$9,076	\$8,879	\$8,959
0890 Federal Trust Fund	263	343	76
0909 Community College Fund for Instructional Improvement	4	12	12
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	6	12	12
0942 Special Deposit Fund	49	155	155
0995 Reimbursements	8,163	9,352	8,431
3085 Mental Health Services Fund	-	175	175
6028 2002 Higher Education Capital Outlay Bond Fund	1,864	-	-
6041 2004 Higher Education Capital Outlay Bond Fund	-	1,880	1,896
6049 2006 California Community College Capital Outlay Bond Fund	143	-	128
Totals, State Operations	\$19,568	\$20,808	\$19,844
Local Assistance:			
0001 General Fund	\$673,488	\$690,372	\$701,479
0890 Federal Trust Fund	1,725	30	-
0909 Community College Fund for Instructional Improvement	-75	-8	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	74,285	73,295	67,095
Totals, Local Assistance	\$749,423	\$763,704	\$768,581
ELEMENT REQUIREMENTS			
20.10 001-Student and Community Development	\$204	\$-	\$-
State Operations:			
0001 General Fund	204	-	-
20.10 004-Student Success for Basic Skills Students	\$33,100	\$33,100	\$33,100
Local Assistance:			
0001 General Fund	33,100	33,100	33,100
20.10 005-Student Financial Aid Administration	\$51,640	\$51,269	\$52,203
Local Assistance:			
0001 General Fund	51,640	51,269	52,203
20.10 010-Extended Opportunity Programs and Services and Special Services	\$122,291	\$122,291	\$125,960
Local Assistance:			
0001 General Fund	122,291	122,291	125,960
20.10 020-Disabled Students	\$115,011	\$115,011	\$118,461
Local Assistance:			
0001 General Fund	115,011	115,011	118,461
20.10 045-Student Services for CalWORKs Recipients	\$43,580	\$43,580	\$43,580
Local Assistance:			
0001 General Fund	43,580	43,580	43,580
20.10 050-Student Access & Retention	\$553	\$-	\$-
State Operations:			

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0001 General Fund	553	-	-
20.10 060-Foster Care Education Program	\$11,770	\$11,786	\$11,787
State Operations:			
0995 Reimbursements	416	420	421
Local Assistance:			
0001 General Fund	5,242	5,254	5,254
0995 Reimbursements	6,112	6,112	6,112
20.10 070-Matriculation	\$101,803	\$101,803	\$104,857
Local Assistance:			
0001 General Fund	101,803	101,803	104,857
20.10 080-Student Services Administration	\$2,275	\$2,966	\$2,986
State Operations:			
0001 General Fund	2,275	2,966	2,986
3085 Mental Health Services Fund	-	175	175
20.10 090-Special Services	\$1,227	\$1,479	\$1,445
State Operations:			
0995 Reimbursements	1,227	1,479	1,445
20.20 020-Academic Senate for the Community Colleges	\$482	\$481	\$481
State Operations:			
0001 General Fund	15	14	14
Local Assistance:			
0001 General Fund	467	467	467
20.20 040-Student and Faculty Diversity	\$283	\$277	\$277
State Operations:			
0001 General Fund	283	277	277
20.20 041-Equal Employment Opportunity	\$1,747	\$1,747	\$1,747
Local Assistance:			
0001 General Fund	1,747	1,747	1,747
20.20 050-Part-time Faculty Health Insurance	\$1,000	\$1,000	\$1,000
Local Assistance:			
0001 General Fund	1,000	1,000	1,000
20.20 051-Part-time Faculty Compensation	\$50,828	\$50,828	\$50,828
Local Assistance:			
0001 General Fund	50,828	50,828	50,828
20.20 055-Part-time Faculty Office Hours	\$7,172	\$7,172	\$7,172
Local Assistance:			
0001 General Fund	7,172	7,172	7,172
20.30 011-Telecommunications and Technology	\$26,489	\$26,489	\$26,489
Infrastructure			
Local Assistance:			
0001 General Fund	26,197	26,197	26,197
0995 Reimbursements	292	292	292
20.30 020-Instructional Improvement	-\$71	\$4	\$4
State Operations:			
0909 Community College Fund for Instructional Improvement	4	12	12
Local Assistance:			
0909 Community College Fund for Instructional Improvement	-75	-8	-8
20.30 030-Vocational Education	\$67,528	\$69,628	\$64,088
State Operations:			

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
0001 General Fund	2,472	2,419	2,439
0942 Special Deposit Fund	49	155	155
0995 Reimbursements	4,466	4,113	4,753
Local Assistance:			
0995 Reimbursements	60,541	62,941	56,741
20.30 034-Corrections Training Program	-	2,750	2,750
State Operations:			
0001 Reimbursements	-	140	140
Local Assistance:			
0001 Reimbursements	-	2,610	2,610
20.30 045-Fund for Student Success	\$6,158	\$6,158	\$6,158
Local Assistance:			
0001 General Fund	6,158	6,158	6,158
20.30 050-Economic Development	\$48,167	\$48,286	\$48,286
State Operations:			
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	6	12	12
0995 Reimbursements	131	129	129
Local Assistance:			
0001 General Fund	40,690	46,790	46,790
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995 Reimbursements	7,340	1,340	1,340
20.30 060-Workforce Preparation	\$500	\$600	\$-
State Operations:			
0995 Reimbursements	500	600	-
20.30 070-Transfer Education and Articulation	\$1,424	\$1,424	\$1,424
Local Assistance:			
0001 General Fund	1,424	1,424	1,424
20.30 080-Curriculum Standards and Instructional Services	\$1,346	\$1,318	\$1,249
State Operations:			
0001 General Fund	1,238	1,211	1,231
0995 Reimbursements	108	107	18
20.30 090-Underrepresented Students	\$-	\$122	\$40
State Operations:			
0890 Federal Trust Fund	-	92	40
Local Assistance:			
0890 Federal Trust Fund	-	30	-
20.40 010-Facilities Planning	\$2,790	\$3,380	\$3,124
State Operations:			
0995 Reimbursements	783	1,500	1,100
6028 2002 Higher Education Capital Outlay Bond Fund	1,864	-	-
6041 2004 Higher Education Capital Outlay Bond Fund	-	1,880	1,896
6049 2006 California Community College Capital Outlay Bond Fund	143	-	128
20.40 026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement	\$27,345	\$27,345	\$27,345

* Dollars in thousands

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		2007-08*	2008-09*	2009-10*
Local Assistance:				
0001	General Fund	27,345	27,345	27,345
20.50	000-MIS and Operations Unit	\$2,273	\$2,456	\$2,437
State Operations:				
0001	General Fund	2,036	1,992	2,012
0995	Reimbursements	237	464	425
20.60	010-Homeland Security	\$295	\$400	\$-
State Operations:				
0995	Reimbursements	295	400	-
20.70	010-Career Technical Education	\$10,000	\$20,000	\$20,000
Local Assistance:				
0001	General Fund	10,000	20,000	20,000
20.80	010-Campus Childcare Tax Bailout	\$6,836	\$6,836	\$6,836
Local Assistance:				
0001	General Fund	6,836	6,836	6,836
20.95	010-Nursing Program Support	\$20,957	\$22,100	\$22,100
Local Assistance:				
0001	General Fund	20,957	22,100	22,100
20.96	001-Small Manufacturers Training Program	\$247	\$-	\$-
State Operations:				
0890	Federal Trust Fund	12	-	-
Local Assistance:				
0890	Federal Trust Fund	235	-	-
20.97	001-Community College Logistics Program	\$1,741	\$251	\$36
State Operations:				
0890	Federal Trust Fund	251	251	36
Local Assistance:				
0890	Federal Trust Fund	1,490	-	-
TOTALS, EXPENDITURES				
State Operations		20,467	21,716	21,040
Local Assistance		6,759,027	6,664,550	7,049,377
Totals, Expenditures		\$6,779,494	\$6,686,266	\$7,070,417

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	155.1	163.3	161.3	\$11,614	\$12,257	\$12,295
Total Adjustments	-	0.7	0.3	-	48	190
Estimated Salary Savings	-	-8.2	-8.1	-	-615	-624
Net Totals, Salaries and Wages	155.1	155.8	153.5	\$11,614	\$11,690	\$11,861
Staff Benefits	-	-	-	3,871	3,857	3,914
Totals, Personal Services	155.1	155.8	153.5	\$15,485	\$15,547	\$15,775
OPERATING EXPENSES AND EQUIPMENT				\$4,982	\$6,169	\$5,265
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$20,467	\$21,716	\$21,040
(State Operations)						

* Dollars in thousands

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2 Local Assistance

	Expenditures		
	2007-08*	2008-09*	2009-10*
Grants and Subventions	\$6,759,027	\$6,664,550	\$7,049,377
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,759,027	\$6,664,550	\$7,049,377

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,935	\$9,778	\$10,155
Allocation for employee compensation	203	12	-
Adjustment per Section 3.60	-20	-3	-
Adjustment per Section 4.04	-69	-	-
Adjustment per Section 15.25	-21	-	-
Totals Available	\$10,028	\$9,787	\$10,155
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$9,975	\$9,787	\$10,155
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$-	\$36
002 Budget Act appropriation	251	251	40
Budget Adjustment	-	92	-
TOTALS, EXPENDITURES	\$263	\$343	\$76
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
001 Budget Act appropriation	\$14	\$12	\$12
Totals Available	\$14	\$12	\$12
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$4	\$12	\$12
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13	\$12	\$12
Totals Available	\$13	\$12	\$12
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$6	\$12	\$12
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$49	\$155	\$155
TOTALS, EXPENDITURES	\$49	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,163	\$9,352	\$8,431
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$-	\$175	\$175
TOTALS, EXPENDITURES	\$-	\$175	\$175
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,833	\$-	\$-

* Dollars in thousands

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1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for employee compensation	39	-	-
Adjustment per Section 3.60	-4	-	-
Adjustment per Section 15.25	-4	-	-
TOTALS, EXPENDITURES	\$1,864	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,879	\$1,896
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	\$-	\$1,880	\$1,896
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$143	\$-	\$128
TOTALS, EXPENDITURES	\$143	\$-	\$128
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,467	\$21,716	\$21,040
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,859,753	\$-	\$-
Chapter 489, Statutes of 2007	33,100	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-18,414	-	-
Transfer per Education Code Section 8156	-587	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	3,989,230	-
Adjustment per pending legislation	-	-230,000	-
101 Budget Act appropriation	-	-	4,150,595
103 Budget Act appropriation	59,401	68,122	66,829
Adjustment per Section 4.30 (Lease-Revenue)	3,710	-22	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	4,004	4,004	-
Government Code Section 8880.5.5(a)(2)	-	-	169,830
Chapter 79, Statutes of 2006	200,000	-	-
Chapter 174, Statutes of 2007 Section 39	-	200,000	-
Chapter 757, Statutes of 2008 Section 35	-	-	200,000
Chapter 757, Statutes of 2008 Section 33	-	39,780	-
Adjustment per pending legislation	-	-39,780	-
Totals Available	\$4,141,537	\$4,031,904	\$4,587,824
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$4,141,526	\$4,031,904	\$4,587,824
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Prior year balances available:			
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2008	\$-	\$21,648	\$-
Reappropriation from Proposition 98 Reversion Account per Item 6870-486, Budget Act of 2007	21,168	-	-
Adjustment per Third Extraordinary Session, Chapter 2, Statutes of 2008	-2,104	-	-
TOTALS, EXPENDITURES	\$19,064	\$21,648	\$-
Loan repayment per Education Code Section 41329.52	-269	-928	-928
NET TOTALS, EXPENDITURES	\$18,795	\$20,720	\$-928

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2 LOCAL ASSISTANCE	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
TOTALS, GENERAL FUND EXPENDITURES	\$4,160,321	\$4,052,624	\$4,586,896
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$4,170,941	\$4,057,348	\$4,441,242
Education Code Section 12320 (Federal Oil and Mineral Revenue)	<u>9,226</u>	<u>9,226</u>	<u>9,226</u>
TOTALS, EXPENDITURES	\$4,180,167	\$4,066,574	\$4,450,468
Less funding provided by the General Fund	<u>-4,170,941</u>	<u>-4,057,348</u>	<u>-4,441,242</u>
NET TOTALS, EXPENDITURES	\$9,226	\$9,226	\$9,226
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
Chapter 757, Statutes of 2008 Section 32	<u>\$-</u>	<u>\$12,500</u>	<u>\$9,000</u>
Totals Available	\$-	\$12,500	\$9,000
Balance available in subsequent years	<u>-</u>	<u>-9,000</u>	<u>-5,000</u>
TOTALS, EXPENDITURES	\$-	\$3,500	\$4,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$168,670</u>	<u>\$164,170</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$168,670	\$164,170	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$235	\$-	\$-
102 Budget Act appropriation	1,490	-	-
Federal Funds	<u>-</u>	<u>30</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,725	\$30	\$-
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$302</u>	<u>\$302</u>
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	<u>-75</u>	<u>-310</u>	<u>-310</u>
NET TOTALS, EXPENDITURES	\$-75	\$-8	\$-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$2,051,728</u>	<u>\$2,053,507</u>	<u>\$2,063,647</u>
TOTALS, EXPENDITURES	\$2,051,728	\$2,053,507	\$2,063,647
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$281,431</u>	<u>\$299,440</u>	<u>\$308,424</u>
TOTALS, EXPENDITURES	\$281,431	\$299,440	\$308,424
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$86,001	\$82,046	\$77,177

* Dollars in thousands

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2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,759,027	\$6,664,550	\$7,049,377
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,779,494	\$6,686,266	\$7,070,417

INFRASTRUCTURE OVERVIEW

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 110 colleges, 69 off-campus centers, and 22 district offices throughout the state that serve over 2.6 million students. The CCC assets include over 21,600 acres of land, 4,885 buildings, and 64.4 million gross square feet of space. In addition, the system has numerous off-campus outreach centers at various locations. CCC facilities are used to provide lower division level academic and vocational education for recent high school graduates and working adults returning to school.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
40	CAPITAL OUTLAY			
	Major Projects			
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT	\$837	\$15,020	\$71
40.02.118	Allan Hancock College--One-Stop Student Services Center	837 ^{Wb}	15,020 ^{Cb}	71 ^{Eb}
40.03	ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT	\$2,770	\$44,730	\$2,364
40.03.114	Antelope Valley College--Theatre Arts Facility	-	9,756 ^{Cb}	648 ^{Eb}
40.03.115	Antelope Valley College--Health and Science Building	2,770 ^{PWb}	34,974 ^{Cb}	1,716 ^{Eb}
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT	\$296	\$27,934	\$2,013
40.04.104	Barstow College--Performing Arts Center	-	18,459 ^{Cb}	1,766 ^{Eb}
40.04.105	Barstow College--Wellness Center	296 ^{PWb}	9,475 ^{Cb}	247 ^{Eb}
40.05	BUTTE-GLENN COMMUNITY COLLEGE DISTRICT	\$11,218	\$1,000	\$-
40.05.108	Butte College--Instructional Arts Building	11,218 ^{Cb}	1,000 ^{Eb}	-
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT	\$11,462	\$1,295	\$2,910
40.06.111	Cabrillo College--Visual/Performing Arts Complex	1,136 ^{Eb}	-	-
40.06.112	Cabrillo College--Health Wellness Center	10,248 ^{Cb}	1,185 ^{Eb}	-
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)	78 ^{Pb}	110 ^{Wb}	2,910 ^{CEb}
40.07	CERRITOS COMMUNITY COLLEGE DISTRICT	\$910	\$-	\$9,678
40.07.121	Cerritos College--Gymnasium Seismic Retrofit	910 ^{PWb}	-	9,678 ^{Cb}
40.08	CHAFFEY COMMUNITY COLLEGE DISTRICT	\$1,857	\$8,699	\$392
40.08.112	Chaffey College--Health and Physical Science Building Renovation	974 ^{CEb}	-	-
40.08.201	Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building	883 ^{PWb}	8,699 ^{Cb}	392 ^{Eb}
40.09	CITRUS COMMUNITY COLLEGE DISTRICT	\$19,827	\$1,137	\$-
40.09.123	Citrus College--Vocational Technology Building	14,701 ^{Cb}	730 ^{Eb}	-
40.09.126	Citrus College--Student Services Building	5,126 ^{Cb}	407 ^{Eb}	-
40.10	DESERT COMMUNITY COLLEGE DISTRICT	\$3,104	\$-	\$-
40.10.113	College of the Desert--Water and Sewer Infrastructure Replacement	3,104 ^{Cb}	-	-
40.11	COAST COMMUNITY COLLEGE DISTRICT	\$1,129	\$15,227	\$736
40.11.312	Orange Coast College--Consumer and Science Laboratory Building	1,129 ^{PWb}	15,227 ^{Cb}	393 ^{Eb}
40.11.313	Orange Coast College--Music Building Modernization	-	-	343 ^{PWb}
40.13	CONTRA COSTA COMMUNITY COLLEGE DISTRICT	\$2,807	\$2,659	\$-
40.13.315	Los Medanos College--Core Building Remodel	2,807 ^{Cb}	398 ^{Eb}	-
40.13.316	Los Medanos College--Art Area Remodel	-	2,261 ^{Cb}	-
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT	\$5,035	\$6,957	\$30,520
40.14.110	El Camino College--Learning Resource Center Addition	1,896 ^{Eb}	-	-
40.14.114	El Camino College--Humanities Complex Replacement	2,686 ^{Eb}	-	-
40.14.115	El Camino College--Social Science Remodel for Efficiency	453 ^{PWb}	5,257 ^{CEb}	-
40.14.116	El Camino College--Infrastructure Replacement Phase 1 (H&S)	-	1,700 ^{PWb}	29,480 ^{Cb}

* Dollars in thousands

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State Building Program Expenditures		2007-08*	2008-09*	2009-10*
40.14.202	El Camino College--Infrastructure Replacement Phase 2 (H&S)	-	-	1,040 ^{PWb}
40.15	FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	\$241	\$-	\$-
40.15.106	DeAnza College--Performing Arts Center	241 ^{Eb}	-	-
40.16	OHLONE COMMUNITY COLLEGE DISTRICT	\$1,207	\$10,656	\$5,257
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	1,207 ^{PWb}	10,172 ^{Cb}	-
40.16.114	Ohlone College--Fire Suppression	-	484 ^{PWb}	5,257 ^{Cb}
40.18	GLENDALE COMMUNITY COLLEGE DISTRICT	\$3,385	\$-	\$-
40.18.122	Glendale College--Allied Health/Aviation Lab	616 ^{Eb}	-	-
40.18.124	Glendale College--Laboratory/College Services Building	2,769 ^{PWb}	-	-
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$14,781	\$13,687	\$1,940
40.19.118	Cuyamaca College--Business/CIS Building	140 ^{Wb}	12,591 ^{CEb}	-
40.19.119	Cuyamaca College--LRC Expansion/Remodel, Phase I	65 ^{Pb}	79 ^{Wb}	1,940 ^{CEb}
40.19.210	Grossmont College--Health Sciences Building	14,576 ^{WCb}	1,017 ^{Eb}	-
40.20	HARTNELL COMMUNITY COLLEGE DISTRICT	\$13,683	\$1,546	\$-
40.20.102	Hartnell East Campus--Center for Assessment and Lifelong Learning	1,754 ^{Eb}	-	-
40.20.103	Hartnell East Campus--Center for Applied Technology	11,929 ^{WCb}	1,546 ^{Eb}	-
40.21	IMPERIAL COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$209
40.21.105	Imperial Valley College--Building 400 Modernization	-	-	209 ^{PWb}
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$6,648	\$277	\$1,637
40.22.112	Bakersfield College--Performing Arts Modernization	-	-	1,637 ^{PWb}
40.22.215	Cerro Coso College--Science Modernization	2,535 ^{Cb}	-	-
40.22.305	Porterville College--Library Expansion	1,187 ^{Eb}	-	-
40.22.307	Porterville College--Wellness Center	2,926 ^{Cb}	277 ^{Eb}	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$2,693	\$3,341	\$15,793
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	1,467 ^{PWb}	-	15,793 ^{CEb}
40.25.119	Long Beach City College, Pacific Coast Campus--Library/Learning Resource Center	1,226 ^{Eb}	-	-
40.25.120	Long Beach City College, Pacific Coast Campus--Industrial Technology Center, Manufacturing	-	808 ^{Eb}	-
40.25.201	Long Beach City College, Liberal Arts Campus--Library/Learning Resource Center Renovation/Addition	-	2,533 ^{Eb}	-
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$71,041	\$84,644	\$41,830
40.26.107	East Los Angeles College--Fine and Performing Arts Center	-	-	2,824 ^{Eb}
40.26.108	East Los Angeles College--Multi-Media Classrooms	-	15,221 ^{Cb}	453 ^{Eb}
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	857 ^{PWb}	8,519 ^{Cb}	710 ^{Eb}
40.26.204	Los Angeles City College--Child Development Center	183 ^{Eb}	-	-
40.26.208	Los Angeles City College--Franklin Hall Modernization	6,280 ^{Cb}	897 ^{Eb}	-
40.26.209	Los Angeles City College--Jefferson Hall Modernization	344 ^{PWb}	3,487 ^{Cb}	193 ^{Eb}
40.26.302	Los Angeles Harbor College--Applied Technology Building	938 ^{Eb}	-	-
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	5,995 ^{Cb}	285 ^{Eb}	-
40.26.304	Los Angeles Harbor College--Child Development Center	2,830 ^{Cb}	266 ^{Eb}	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	1,218 ^{PWb}	12,766 ^{Cb}	302 ^{Eb}
40.26.408	Los Angeles Mission College--Child Development Center	362 ^{Eb}	-	-
40.26.411	Los Angeles Mission College--Media Arts Center	520 ^{Pb}	554 ^{Wb}	12,961 ^{CEb}
40.26.412	Los Angeles Mission College--Health and Physical Education Building	560 ^{Eb}	-	-
40.26.413	Los Angeles Mission College--Culinary Arts Center	-	12,790 ^{Cb}	497 ^{Eb}

* Dollars in thousands

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State Building Program Expenditures		2007-08*	2008-09*	2009-10*
40.26.505	Los Angeles Pierce College--Child Development Center	2,051 ^{Cb}	400 ^{Eb}	-
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	8,295 ^{WCb}	323 ^{Eb}	-
40.26.703	Los Angeles Trade-Tech College--Renovate and Modernize Building A	16,623 ^{WCb}	1,074 ^{Eb}	-
40.26.704	Los Angeles Trade-Tech College--Building F Structural Repair	1,466 ^{Cb}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	2,303 ^{PWb}	26,871 ^{Cb}	375 ^{Eb}
40.26.803	Los Angeles Valley College--Health Science Building	3,219 ^{Eb}	-	-
40.26.804	Los Angeles Valley College--Child Development Center	8,606 ^{Cb}	442 ^{Eb}	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	833 ^{PWb}	-	23,515 ^{CEb}
40.26.907	West Los Angeles College--Science Complex	7,558 ^{Cb}	749 ^{Eb}	-
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$18,963	\$32,844	\$306
40.27.105	American River College--Fine Arts Instructional Space Expansion	7,302 ^{WCb}	-	-
40.27.106	American River College--Library Expansion	84 ^{PWb}	3,216 ^{Cb}	-
40.27.108	American River College--Life Science and Fine Arts Modernization	-	-	128 ^{PWb}
40.27.212	Cosumnes River College--Science Building Instructional Expansion	89 ^{Wb}	8,670 ^{Cb}	-
40.27.214	Cosumnes River College--North East Buildings Modernization	-	-	178 ^{PWb}
40.27.312	Sacramento City College--Fine Arts Building Modernization	54 ^{Wb}	4,922 ^{Cb}	-
40.27.313	Sacramento City College--Performing Arts Modernization	281 ^{PWb}	16,036 ^{Cb}	-
40.27.504	Folsom Lake College--Fine Arts Instructional Building	11,153 ^{Cb}	-	-
40.30	MERCED COMMUNITY COLLEGE DISTRICT	\$11,498	\$-	\$-
40.30.118	Merced College--Leshner Building Remodel	56 ^{Eb}	-	-
40.30.119	Merced College--Allied Health Center	11,442 ^{Cb}	-	-
40.31	MIRA COSTA COMMUNITY COLLEGE DISTRICT	\$380	\$11,481	\$-
40.31.111	Mira Costa College--Creative Arts Expansion	380 ^{Wb}	8,853 ^{CEb}	-
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	-	2,628 ^{PWCb}	-
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$2,287	\$350	\$403
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	2,287 ^{Cb}	350 ^{Eb}	-
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	-	-	403 ^{PWb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$9,029	\$21,056	\$1,354
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	8,027 ^{Cb}	576 ^{Eb}	-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	481 ^{Wb}	11,683 ^{Cb}	1,239 ^{Eb}
40.33.117	Mt. San Antonio College--Administration Building Remodel	521 ^{PWb}	8,797 ^{Cb}	115 ^{Eb}
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$2,460	\$11,899	\$1,243
40.34.212	Menifee Valley Center--Technology Building	1,990 ^{Eb}	-	-
40.34.213	Menifee Valley Center--General Classroom Building	470 ^{Wb}	11,899 ^{Cb}	1,243 ^{Eb}
40.35	NAPA VALLEY COMMUNITY COLLEGE DISTRICT	\$-	\$16,077	\$-
40.35.104	Napa Valley College--Library/Learning Resource Center	-	16,077 ^{CEb}	-
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$52,415	\$34,101	\$154
40.36.102	Cypress College--Humanities Building 1 Renovation	18,467 ^{WCb}	-	-
40.36.203	Fullerton College--South Science Building Replacement	30,846 ^{WCb}	-	-
40.36.204	Fullerton College--Technology and Engineering Complex	3,102 ^{PWb}	34,101 ^{Cb}	154 ^{Eb}
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$828	\$21,486	\$1,002
40.37.103	Palo Verde College--Physical Education Complex	828 ^{Eb}	-	-
40.37.104	Palo Verde College--Fine and Performing Arts	-	19,825 ^{Cb}	1,002 ^{Eb}
40.37.200	Needles Center--Needles Center Equipment	-	1,661 ^{Eb}	-
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$1,965	\$38,543	\$2,939

* Dollars in thousands

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State Building Program Expenditures		2007-08*	2008-09*	2009-10*
40.38.114	Palomar College--Multi-Disciplinary Building	1,965 ^{Wb}	38,543 ^{Cb}	2,939 ^{Eb}
40.41	RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$11,041	\$867	\$-
40.41.124	Santa Ana College--Physical Education Seismic Replacement/Expansion	69 ^{Eb}	-	-
40.41.201	Santiago Canyon College--Science Building	10,972 ^{Cb}	867 ^{Eb}	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$1,322	\$17,285	\$27,304
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	1,322 ^{PWb}	15,027 ^{Cb}	-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	-	2,258 ^{PWb}	27,304 ^{Cb}
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$14,650	\$25,196	\$273
40.43.106	Rio Hondo College--Applied Technology Building Reconstruction	14,650 ^{Cb}	1,125 ^{Eb}	-
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	-	4,265 ^{Eb}	-
40.43.109	Rio Hondo College--Physical Education Facilities	-	19,806 ^{Cb}	273 ^{Eb}
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$19,380	\$2,836	\$67,783
40.44.104	Riverside College--Nursing/Science Building	1,300 ^{PWb}	-	58,008 ^{CEb}
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	-	818 ^{PWb}	9,338 ^{Cb}
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	-	-	437 ^{PWb}
40.44.308	Norco Campus--Industrial Technology Facility, Phase III	18,080 ^{Cb}	2,018 ^{Eb}	-
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$626	\$14,249	\$20,832
40.45.103	Irvine Valley College--Business Technology and Innovation Center	-	-	2,721 ^{Eb}
40.45.131	Irvine Valley College--Life Sciences Building	-	1,266 ^{PWb}	16,111 ^{CEb}
40.45.217	Saddleback College--Learning Resource Center Renovation	626 ^{Wb}	12,983 ^{Cb}	2,000 ^{Eb}
40.46	SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$-	\$63,455	\$1,000
40.46.106	Crafton Hills College--Learning Resource/Technology Center	-	13,506 ^{Cb}	1,000 ^{Eb}
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	-	17,490 ^{Cb}	-
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	-	7,222 ^{Cb}	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	-	25,237 ^{Cb}	-
40.47	SAN DIEGO COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$594
40.47.103	San Diego City College--Child Development Center	-	-	594 ^{PWb}
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$23,520	\$78,567	\$6,396
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	-	37,163 ^{Cb}	1,389 ^{Eb}
40.48.201	John Adams Center--John Adams Modernization	23,176 ^{Cb}	-	-
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	344 ^{PWb}	41,404 ^{Cb}	5,007 ^{Eb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$2,780	\$35,799	\$1,094
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	478 ^{Wb}	9,306 ^{Cb}	290 ^{Eb}
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	2,302 ^{PWb}	26,493 ^{Cb}	804 ^{Eb}
40.50	SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT	\$643	\$1,848	\$-
40.50.105	Evergreen Valley College--Arts Complex	-	1,848 ^{Eb}	-
40.50.204	San Jose City College--Applied Sciences Center	643 ^{Eb}	-	-
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$29,931	\$1,571
40.51.112	Cuesta College--Theater Arts Building	-	1,499 ^{Eb}	-
40.51.201	North County Center--Learning Resource Center	-	20,616 ^{Cb}	1,571 ^{Eb}
40.51.202	North County Center--Technology and Trades Complex	-	7,816 ^{CEb}	-
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$12,429	\$11,116	\$10,730

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State Building Program Expenditures		2007-08*	2008-09*	2009-10*
40.52.104	Canada College--Facility Maintenance Center	6,509 ^{Cb}	304 ^{Eb}	-
40.52.105	Canada College--Reconstruction of Academic Facilities	149 ^{PWb}	-	5,539 ^{CEb}
40.52.108	Canada College--Electrical Infrastructure Replacement	-	-	3,838 ^{PWcb}
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	345 ^{Pb}	10,562 ^{Wcb}	-
40.52.309	Skyline College--Facility Maintenance Center	4,547 ^{Cb}	250 ^{Eb}	-
40.52.310	Skyline College--Allied Health Vocational Training Center	879 ^{Eb}	-	-
40.52.314	Skyline College--Electrical Infrastructure Replacement	-	-	1,353 ^{PWcb}
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$3,398	\$40,296	\$2,284
40.53.121	Santa Barbara City College--Physical Science Renovation	3,398 ^{Cb}	-	-
40.53.122	Santa Barbara City College--High Technology Center	-	28,468 ^{Cb}	2,204 ^{Eb}
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	-	11,828 ^{Cb}	80 ^{Eb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$18,628	\$14,607	\$2,393
40.54.114	College of the Canyons--Physical Education Addition	90 ^{Eb}	-	-
40.54.115	College of the Canyons--University Center	18,084 ^{Wcb}	2,705 ^{Eb}	-
40.54.116	College of the Canyons--Library Addition	454 ^{PWb}	11,902 ^{Cb}	2,157 ^{Eb}
40.54.117	College of the Canyons--Administration/Student Services	-	-	236 ^{PWb}
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$1,321	\$-	\$15,935
40.55.110	Santa Monica College--Student Services and Administration Building	1,321 ^{PWb}	-	15,935 ^{CEb}
40.56	SEQUIOIAS COMMUNITY COLLEGE DISTRICT	\$9,141	\$16,138	\$56,756
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	-	13,612 ^{Cb}	334 ^{Eb}
40.56.115	College of the Sequoias--Nursing and Allied Health Center	7,418 ^{Cb}	-	405 ^{Eb}
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	-	-	603 ^{PWb}
40.56.200	Tulare Center--Phase I Site Development and Facilities	1,723 ^{Pb}	2,526 ^{Wb}	55,414 ^{CEb}
40.57	SHASTA COMMUNITY COLLEGE DISTRICT	\$11,050	\$1,044	\$-
40.57.103	Shasta College--Library Addition	11,050 ^{Cb}	1,044 ^{Eb}	-
40.58	SIERRA JOINT COMMUNITY COLLEGE DISTRICT	\$700	\$7,416	\$405
40.58.108	Sierra College--Child Development Center	700 ^{PWb}	7,416 ^{Cb}	405 ^{Eb}
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$-	\$1,140	\$13,215
40.59.104	College of the Siskiyous--Science Complex Modernization	-	1,140 ^{PWb}	13,215 ^{CEb}
40.61	SONOMA COUNTY COMMUNITY COLLEGE DISTRICT	\$298	\$5,463	\$2,602
40.61.104	Santa Rosa Junior College--Health, Physical Education and Wellness Complex	-	-	2,317 ^{PWb}
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	298 ^{PWb}	5,463 ^{Cb}	285 ^{Eb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$5,245	\$-	\$163
40.62.115	Chabot College--Language Arts Learning Skills Modernization	5,245 ^{WCEb}	-	-
40.62.116	Chabot College--Math-Science Modernization	-	-	163 ^{PWb}
40.63	SOUTHWESTERN COMMUNITY COLLEGE DISTRICT	\$498	\$-	\$-
40.63.108	Southwestern College--Music Buildings 800/850 Remodel	498 ^{Eb}	-	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$18,168	\$698	\$153
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	-	-	153 ^{PWb}
40.64.501	Willow International Center--Academic Facilities, Phase II	18,168 ^{Cb}	698 ^{Eb}	-
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$16,590	\$1,155	\$5,474
40.65.113	Moorpark College--Health Science Expansion/Replacement	9,702 ^{Wcb}	583 ^{Eb}	-
40.65.207	Oxnard College--OCTV Auditorium	6,888 ^{Wcb}	572 ^{Eb}	-

* Dollars in thousands

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State Building Program Expenditures		2007-08*	2008-09*	2009-10*
40.65.305	Ventura College--Buildings APP, S, and DP Modernization	-	-	5,294 ^{CEb}
40.65.308	Ventura College--Studio Arts Building Modernization	-	-	180 ^{PWb}
40.66	VICTOR VALLEY COMMUNITY COLLEGE DISTRICT	\$3,290	\$36	\$-
40.66.116	Victor Valley College--Seismic Retrofit, Auxiliary Gym	3,290 ^{Cb}	35 ^{Eb}	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$22,583	\$9,899	\$2
40.67.104	West Hills College at Coalinga--Wellness Center	7,524 ^{WCb}	105 ^{Eb}	-
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	615 ^{PWb}	9,403 ^{Cb}	2 ^{Eb}
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	14,444 ^{WCb}	391 ^{Eb}	-
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$1,105	\$13,560	\$414
40.68.102	Taft College--Remodel for Efficiency	398 ^{Eb}	-	-
40.68.103	Taft College--Science Modernization	31 ^{Eb}	-	-
40.68.104	Taft College--Tech Arts Modernization	-	4,109 ^{Cb}	-
40.68.105	Taft College--TIL Center	676 ^{PWb}	9,451 ^{Cb}	414 ^{Eb}
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$5,808	\$32,734	\$15,284
40.69.105	West Valley College--Campus Technology Center	-	12,657 ^{Cb}	3,491 ^{Eb}
40.69.106	West Valley College--Math and Science Replacement	4,848 ^{Cb}	395 ^{Eb}	-
40.69.110	West Valley College--Science and Math Building Renovation	960 ^{Wb}	18,475 ^{Cb}	-
40.69.301	District-wide--Fire Alarm System Replacement	-	1,207 ^{PWb}	11,793 ^{Cb}
40.70	YOSEMITE COMMUNITY COLLEGE DISTRICT	\$537	\$-	\$-
40.70.211	Modesto Junior College--Auditorium Renovation/Expansion	537 ^{Eb}	-	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$877
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	-	-	877 ^{PWb}
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$12,499	\$7,055	\$469
40.72.100	Copper Mountain College--Multi-Use Sports Complex	12,499 ^{Cb}	496 ^{Eb}	-
40.72.101	Copper Mountain College--Remodel for Efficiency	-	6,559 ^{Cb}	469 ^{Eb}
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$360	\$9,141	\$723
40.73.105	Feather River College--Learning Resource Center and Technology Building	360 ^{Wb}	9,141 ^{Cb}	723 ^{Eb}
Totals, Major Projects		\$492,366	\$868,177	\$377,477
TOTALS, EXPENDITURES, ALL PROJECTS		\$492,366	\$868,177	\$377,477
FUNDING		2007-08*	2008-09*	2009-10*
0574	1998 Higher Education Capital Outlay Bond Fund	\$15,030	\$9,978	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	-	1,106
0785	1988 Higher Education Capital Outlay Bond Fund	-	4,753	193
6028	2002 Higher Education Capital Outlay Bond Fund	13,113	1,499	12,387
6041	2004 Higher Education Capital Outlay Bond Fund	122,359	100,221	37,982
6049	2006 California Community College Capital Outlay Bond Fund	341,864	751,726	325,809
TOTALS, EXPENDITURES, ALL FUNDS		\$492,366	\$868,177	\$377,477

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0574, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007	\$15,892	\$1,125	\$-
Item 6870-303-0574, Budget Act of 2006	9,233	8,853	-

* Dollars in thousands

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3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Totals Available	\$25,125	\$9,978	\$-
Unexpended balance, estimated savings	-117	-	-
Balance available in subsequent years	-9,978	-	-
TOTALS, EXPENDITURES	\$15,030	\$9,978	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,106	\$-
Prior year balances available:			
301 Budget Act appropriation	-	-	1,106
Totals Available	\$-	\$1,106	\$1,106
Balance available in subsequent years	-	-1,106	-
TOTALS, EXPENDITURES	\$-	\$-	\$1,106
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$4,946	\$-
Prior year balances available:			
301 Budget Act appropriation	-	-	193
Totals Available	\$-	\$4,946	\$193
Balance available in subsequent years	-	-193	-
TOTALS, EXPENDITURES	\$-	\$4,753	\$193
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,904	\$-	\$-
Item 6870-301-6028, Budget Act of 2009	-	-	12,387
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2003, as reappropriated by Item 6870-490, Budget Acts 2004/2005 and Item 6870-491, BA of 2006, reverted by Item 6870-497/06	14,989	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-14,627	-	-
Item 6870-301-6028, Budget Act of 2005	5,534	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-670	-	-
Item 6870-301-6028, Budget Act of 2006	7,135	1,499	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,653	-	-
Totals Available	\$14,612	\$1,499	\$12,387
Balance available in subsequent years	-1,499	-	-
TOTALS, EXPENDITURES	\$13,113	\$1,499	\$12,387
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$49,949	\$16,594	\$20,246
303 Budget Act appropriation	10,907	8,369	-
Prior year balances available:			
Item 6870-301-6041, BA of 2004 as reapp by Item 6870-490/05, Item 6870-491/06, reverted by Item 6870-497/06, and reapp by Item 6870-490, BA of 2007 & 2008	60,967	3,029	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-10,981	-	-
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partially rvtrd by Item 6870-497, BA of 07 & reapp by Item 6870-490 BA 07 & 08	80,596	16,418	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-7,480	-	-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007 and 2008	31,518	13,036	80
Item 6870-301-6041, Budget Act of 2007	-	49,949	-
301 Budget Act appropriation	-	-	12,399

* Dollars in thousands

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3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Item 6870-303-6041, Budget Act of 2007	-	10,562	-
303 Budget Act appropriation	-	-	5,257
Totals Available	\$215,476	\$117,957	\$37,982
Unexpended balance, estimated savings	-123	-	-
Balance available in subsequent years	-92,994	-17,736	-
TOTALS, EXPENDITURES	\$122,359	\$100,221	\$37,982
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$414,185	\$402,391	\$155,809
Reversion per Government Code Sections 16351, 16351.5 and 16408	-2,540	-	-
303 Budget Act appropriation	56,911	10,156	5,191
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007 and partially reverted by Item 6870-497, BA 2008	29,026	20,827	1,002
Item 6870-301-6049, Budget Act of 2007, as reapp by Item 6870-490 and partially reverted by Item 6870-495, Budget Act of 2008	-	328,165	18,622
301 Budget Act appropriation	-	-	108,895
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2008	371,064	101,637	2,478
Item 6870-303-6049, Budget Act of 2007	-	53,359	24,474
303 Budget Act appropriation	-	-	9,338
Totals Available	\$868,646	\$916,535	\$325,809
Unexpended balance, estimated savings	-22,794	-	-
Balance available in subsequent years	-503,988	-164,809	-
TOTALS, EXPENDITURES	\$341,864	\$751,726	\$325,809
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$492,366	\$868,177	\$377,477